

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

GENERAL FUND/OTHER FUNDS

	2006 SALARIES/ FRINGES	2006 OPERATING EXPENSES	2006 TOTAL BUDGET	2007 SALARIES/ FRINGES	2007 OPERATING EXPENSES	2007 TOTAL BUDGET
Board of Commissioners	\$2,138,960	\$174,240	\$2,313,200	\$2,265,131	\$177,007	\$2,442,138
Office of Public Affairs	\$172,508	\$9,631	\$182,139	\$182,352	\$6,297	\$188,649
Board Office Programs						
-Older American Festival	\$0	\$23,000	\$23,000	\$0	\$23,000	\$23,000
-Legislative Expense	\$0	\$17,219	\$17,219	\$0	\$17,219	\$17,219
-Student Government Day	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500
-Volunteer Recognition Program	\$0	\$7,500	\$7,500	\$0	\$7,500	\$7,500
JUDICIAL:						
Circuit Court	\$4,892,878	\$4,793,242	\$9,686,120	\$5,300,904	\$5,150,975	\$10,451,879
Family Counseling	\$58,885	\$159,058	\$217,943	\$62,472	\$158,951	\$221,423
Probation-Circuit Court	\$0	\$176,310	\$176,310	\$0	\$175,465	\$175,465
Probation-District Court	\$1,487,444	\$91,549	\$1,578,993	\$1,589,109	\$85,829	\$1,674,938
42nd District Court-Div I	\$888,382	\$240,423	\$1,128,805	\$954,999	\$247,902	\$1,202,901
42nd District Court-Div II	\$1,147,846	\$294,439	\$1,442,285	\$1,210,892	\$292,717	\$1,503,609
Probate-Mental Division	\$956,628	\$336,200	\$1,292,828	\$1,011,772	\$337,395	\$1,349,167
Probate-Wills & Estates	\$2,417,727	\$309,166	\$2,726,893	\$2,569,259	\$303,001	\$2,872,260
Family Court-Juvenile Division	\$4,743,781	\$1,640,417	\$6,384,198	\$4,843,234	\$1,730,624	\$6,573,858
Macomb County Youthscape	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500
Probate-Juvenile Restitution	\$144,992	\$5,468	\$150,460	\$152,822	\$5,219	\$158,041
Probate-Juvenile Retail Fraud	\$0	\$17,000	\$17,000	\$0	\$17,000	\$17,000
Total	\$16,738,563	\$8,064,772	\$24,803,335	\$17,695,463	\$8,506,578	\$26,202,041
GENERAL COUNTY:						
Corporation Counsel	\$1,000,351	\$45,740	\$1,046,091	\$1,055,233	\$45,204	\$1,100,437
County Clerk	\$4,485,540	\$450,584	\$4,936,124	\$4,814,844	\$445,716	\$5,260,560
-Elections	\$0	\$437,418	\$437,418	\$0	\$420,969	\$420,969
-Jury Commission	\$0	\$45,366	\$45,366	\$0	\$44,566	\$44,566
-Plat Board	\$0	\$4,500	\$4,500	\$0	\$4,500	\$4,500
-Register of Deeds	\$1,647,214	\$1,054,913	\$2,702,127	\$1,740,970	\$1,069,024	\$2,809,994
County Treasurer	\$2,204,569	\$177,905	\$2,382,474	\$2,335,103	\$166,534	\$2,501,637
Facilities & Operations	\$7,617,367	\$9,515,463	\$17,132,830	\$8,242,560	\$9,476,497	\$17,719,057
-Security	\$651,340	\$10,514	\$661,854	\$690,633	\$10,886	\$701,519
Finance	\$2,447,566	\$132,750	\$2,580,316	\$2,585,305	\$126,191	\$2,711,496
-Equalization	\$1,127,768	\$76,690	\$1,204,458	\$1,190,037	\$70,144	\$1,260,181
-Purchasing	\$1,434,476	\$255,973	\$1,690,449	\$1,515,388	\$265,922	\$1,781,310
-Reimbursement	\$960,900	\$116,545	\$1,077,445	\$1,013,383	\$105,052	\$1,118,435
Health-Water Quality Board	\$3,780	\$11,372	\$15,152	\$3,780	\$10,770	\$14,550
Human Resources	\$2,198,987	\$276,881	\$2,475,868	\$2,322,705	\$258,522	\$2,581,227
Information Technology	\$4,609,536	\$1,986,559	\$6,596,095	\$4,873,962	\$1,964,121	\$6,838,083
MSU Extension Services	\$886,033	\$267,229	\$1,153,262	\$930,430	\$261,802	\$1,192,232
Planning, Comm & Econ Dev	\$2,316,581	\$214,718	\$2,531,299	\$2,424,295	\$195,433	\$2,619,728
Plan-Economic Development	\$91,000	\$51,500	\$142,500	\$227,800	\$100,000	\$327,800
Prosecuting Attorney	\$8,880,952	\$732,184	\$9,613,136	\$9,849,619	\$717,556	\$10,567,175
Prosecutor's FIA Juvenile Abuse/Neglect	\$139,043	\$615	\$139,658	\$147,448	\$1,028	\$148,476
Prosecutor's Water Quality Unit	\$180,865	\$2,494	\$183,359	\$191,550	\$2,701	\$194,251
Public Works Commission	\$4,021,691	\$270,210	\$4,291,901	\$4,265,997	\$277,663	\$4,543,660
-Pumping Station	\$857,530	\$70,567	\$928,097	\$959,646	\$51,844	\$1,011,490
Risk Management & Safety	\$354,132	\$43,322	\$397,454	\$373,190	\$40,360	\$413,550
Senior Resident Prescription Program	\$18,453	\$254,620	\$273,073	\$23,333	\$254,591	\$277,924
State Ward Charge Back	\$0	\$1,000	\$1,000	\$0	\$0	\$0
Veterans' Affairs	\$393,455	\$41,398	\$434,853	\$416,764	\$36,296	\$453,060
Veterans' Burial Relief	\$0	\$198,000	\$198,000	\$0	\$198,000	\$198,000
Veterans' Soldiers & Sailors Relief	\$0	\$20,500	\$20,500	\$0	\$20,500	\$20,500
Total	\$48,529,129	\$16,767,530	\$65,296,659	\$52,193,975	\$16,642,392	\$68,836,367
PUBLIC SAFETY:						
Civil Service Commission	\$0	\$40,550	\$40,550	\$0	\$40,550	\$40,550
Emergency Management	\$326,104	\$31,095	\$357,199	\$345,315	\$29,731	\$375,046
Technical Services	\$784,928	\$75,459	\$860,387	\$828,646	\$70,147	\$898,793

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

GENERAL FUND/OTHER FUNDS

	2006 SALARIES/ FRINGES	2006 OPERATING EXPENSES	2006 TOTAL BUDGET	2007 SALARIES/ FRINGES	2007 OPERATING EXPENSES	2007 TOTAL BUDGET
Sheriff Department	\$49,363,080	\$10,100,068	\$59,463,148	\$51,541,989	\$10,216,063	\$61,758,052
-Roving Security - Bldg	\$650,971	\$12,266	\$663,237	\$770,526	\$12,469	\$782,995
-Court Bldg Safety	\$1,024,230	\$65,025	\$1,089,255	\$1,053,979	\$61,612	\$1,115,591
Sheriff Marine Safety	\$500,732	\$203,615	\$704,347	\$504,578	\$173,976	\$678,554
Total	\$52,650,045	\$10,528,078	\$63,178,123	\$55,045,033	\$10,604,548	\$65,649,581
OTHER WELFARE/SR CITIZENS:						
Area Agency on Aging	\$0	\$48,897	\$48,897	\$0	\$50,220	\$50,220
Senior Citizens Programs	\$0	\$20,000	\$20,000	\$0	\$0	\$0
Total	\$0	\$68,897	\$68,897	\$0	\$50,220	\$50,220
COUNTY ASSOCIATIONS:						
Clinton River Watershed Council	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
SEMCOG	\$0	\$309,000	\$309,000	\$0	\$321,000	\$321,000
Detroit Regional Econ Partnership	\$0	\$67,000	\$67,000	\$0	\$67,000	\$67,000
Michigan Assoc of Counties	\$0	\$39,529	\$39,529	\$0	\$39,529	\$39,529
National Assoc of Counties	\$0	\$16,541	\$16,541	\$0	\$16,541	\$16,541
8 Mile Blvd Association	\$0	\$4,950	\$4,950	\$0	\$4,950	\$4,950
Automation Alley	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
Areawide Water Quality Board	\$0	\$22,000	\$22,000	\$0	\$23,000	\$23,000
Total	\$0	\$479,020	\$479,020	\$0	\$492,020	\$492,020
APPROP-OUTSIDE AGENCIES:						
CMH-Forensic Evaluations	\$0	\$249,730	\$249,730	\$0	\$250,000	\$250,000
Care House	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
Police Training Center	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
SE MI RC & D Council	\$0	\$500	\$500	\$0	\$500	\$500
Soil Conservation	\$0	\$43,650	\$43,650	\$0	\$43,650	\$43,650
Stream Gauge	\$0	\$55,585	\$55,585	\$0	\$61,000	\$61,000
Traffic Safety Association	\$0	\$9,000	\$9,000	\$0	\$9,000	\$9,000
Turning Pointe-SANE	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000
Total	\$0	\$448,465	\$448,465	\$0	\$454,150	\$454,150
OTHER:						
Annual Audit Fees	\$0	\$77,100	\$77,100	\$0	\$82,300	\$82,300
Capital Outlay	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
Vehicle Purchases	\$0	\$750,000	\$750,000	\$0	\$750,000	\$750,000
Conference & Seminars	\$0	\$40,550	\$40,550	\$0	\$40,550	\$40,550
Contingency	\$0	\$475,784	\$475,784	\$0	\$630,000	\$630,000
County at Large Drains	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000
C.O.M.E.T.	\$0	\$1,000	\$1,000	\$0	\$0	\$0
District Court 3rd Class	\$0	\$59,000	\$59,000	\$0	\$59,000	\$59,000
Employees' Assistance Program	\$0	\$48,450	\$48,450	\$0	\$51,267	\$51,267
Mgmt Svcs Dev Cost	\$0	\$4,295,345	\$4,295,345	\$0	\$4,873,962	\$4,873,962
IT-P.C. Training	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
NACO Awards/Award Breakfast	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000
Non-Classified	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
Overtime Extra Hire	\$0	\$500,000	\$500,000	\$0	\$550,000	\$550,000
Position Additions/Reclassifications	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Conference/Seminar from depts	\$0	\$0	\$0	\$0	\$44,074	\$44,074
Employee Training from depts	\$0	\$0	\$0	\$0	\$151,735	\$151,735
Public Info (Restricted)	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
PW-Watershed Management Plan	\$0	\$51,400	\$51,400	\$0	\$51,400	\$51,400
Retiree Fringe Benefits	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
Short Term Tax Bond	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000
State Boundary Commission	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
Total	\$0	\$6,697,629	\$6,697,629	\$0	\$7,783,288	\$7,783,288

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2007 BUDGET SUMMARY

GENERAL FUND/OTHER FUNDS

	2006 SALARIES/ FRINGES	2006 OPERATING EXPENSES	2006 TOTAL BUDGET	2007 SALARIES/ FRINGES	2007 OPERATING EXPENSES	2007 TOTAL BUDGET
CONTRIB TO OTHER FUNDS:	\$0	\$73,607,168	\$73,607,168	\$0	\$78,928,836	\$78,928,836
TOTAL GENERAL FUND	<u>\$120,229,205</u>	<u>\$116,895,649</u>	<u>\$237,124,854</u>	<u>\$127,381,954</u>	<u>\$123,695,555</u>	<u>\$251,077,509</u>
OTHER OPERATING FUNDS:						
County Library:						
County Library Fund	\$2,801,447	\$656,718	\$3,458,165	\$2,581,759	\$652,395	\$3,234,154
Macomb County Literacy Program	<u>\$87,228</u>	<u>\$32,500</u>	<u>\$119,728</u>	<u>\$91,201</u>	<u>\$33,399</u>	<u>\$124,600</u>
Total Library Fund	\$2,888,675	\$689,218	\$3,577,893	\$2,672,960	\$685,794	\$3,358,754
Martha T. Berry Fund	\$15,154,740	\$5,942,035	\$21,096,775	\$17,295,573	\$6,239,137	\$23,534,710
Child Care Fund	\$9,558,572	\$18,075,484	\$27,634,056	\$11,258,505	\$19,800,920	\$31,059,425
Parks & Recreation	\$792,573	\$471,633	\$1,264,206	\$849,276	\$464,058	\$1,313,334
Telecommunications	\$79,951	\$2,120,696	\$2,200,647	\$201,178	\$1,925,647	\$2,126,825
Public Health:						
Health Department	\$14,781,014	\$6,562,876	\$21,343,890	\$15,826,946	\$6,288,138	\$22,115,084
Health Grants	<u>\$2,615,917</u>	<u>\$4,824,656</u>	<u>\$7,440,572</u>	<u>\$2,764,440</u>	<u>\$2,789,087</u>	<u>\$5,553,527</u>
Total Health Fund	\$17,396,931	\$11,387,532	\$28,784,462	\$18,591,386	\$9,077,225	\$27,668,611
Community Services Agency:						
Access Centers	\$0	\$14,619	\$14,619	\$0	\$8,382	\$8,382
Administration	\$448,451	\$45,221	\$493,672	\$476,733	\$50,425	\$527,158
CDL Training	\$38,540	\$36,608	\$75,148	\$41,940	\$35,057	\$76,997
CSBG Discretionary	\$0	\$24,975	\$24,975	\$0	\$24,975	\$24,975
CSBG Discretionary EITC	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
CSBG Hurricane Relief	\$0	\$40,000	\$40,000	\$0	\$0	\$0
Emergency Food & Shelter	\$0	\$198,102	\$198,102	\$0	\$148,102	\$148,102
Federal Commodity Distribution	\$42,294	\$97,566	\$139,860	\$26,352	\$107,016	\$133,368
Food Stamp Program	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000
General Comm Program	\$705,248	\$268,114	\$973,362	\$669,057	\$255,706	\$924,763
Head Start	\$4,472,079	\$2,735,792	\$7,207,871	\$4,504,795	\$2,429,503	\$6,934,298
Home Delivered Meals	\$417,349	\$2,129,591	\$2,546,940	\$657,025	\$2,109,947	\$2,766,972
Home Injury Control/Chore AAA	\$149,979	\$27,766	\$177,745	\$166,735	\$27,946	\$194,681
Homeless Services	\$0	\$0	\$0	\$74,550	\$5,435	\$79,985
IDA Program	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
LIHEAP	\$8,011	\$247,509	\$255,520	\$11,900	\$111,100	\$123,000
LIHEAP-Crisis Center	\$0	\$18,863	\$18,863	\$0	\$0	\$0
LIHEAP-Deliverable Fuels	\$999	\$13,277	\$14,276	\$999	\$13,277	\$14,276
Macomb Food Program	\$47,719	\$74,375	\$122,094	\$54,042	\$85,885	\$139,927
Michigan Enrolls (MAXIMUS)	\$19,755	\$18,275	\$38,030	\$21,660	\$23,275	\$44,935
MPSC-CAA-EAP II	\$3,088	\$41,038	\$44,126	\$0	\$0	\$0
MPSC-EAP	\$19,821	\$162,014	\$181,835	\$0	\$0	\$0
MPSC/MPAAA DHA	\$7,465	\$99,183	\$106,648	\$0	\$0	\$0
MPSC-WX Client Education II	\$7,709	\$89,102	\$96,811	\$7,709	\$89,102	\$96,811
Paratransit	\$2,673	\$8,327	\$11,000	\$0	\$0	\$0
REACH	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
Sr Citizens Chore-Cities	\$33,420	\$106,785	\$140,205	\$32,428	\$94,072	\$126,500
Sr Citizens Nutrition Program	\$282,629	\$664,627	\$947,256	\$159,017	\$736,468	\$895,485
Special Projects Fund	\$0	\$97,345	\$97,345	\$0	\$60,000	\$60,000
TANF - EITC	\$26,000	\$0	\$26,000	\$26,000	\$0	\$26,000
Temporary Assistance	\$14,973	\$89,307	\$104,280	\$14,973	\$89,307	\$104,280
Transportation	\$821,027	\$248,699	\$1,069,726	\$795,062	\$231,444	\$1,026,506
Weatherization	<u>\$298,049</u>	<u>\$360,039</u>	<u>\$658,088</u>	<u>\$303,586</u>	<u>\$357,210</u>	<u>\$660,796</u>
Total CSA Fund	\$7,882,278	\$8,002,119	\$15,884,397	\$8,059,563	\$7,138,634	\$15,198,197

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2007 BUDGET SUMMARY

GENERAL FUND/OTHER FUNDS

	2006 SALARIES/ FRINGES	2006 OPERATING EXPENSES	2006 TOTAL BUDGET	2007 SALARIES/ FRINGES	2007 OPERATING EXPENSES	2007 TOTAL BUDGET
Friend of the Court:						
Friend of the Court	\$7,770,756	\$3,049,299	\$10,820,055	\$8,285,705	\$2,645,221	\$10,930,926
FOC Act 215 Fund	\$1,195,983	\$54,000	\$1,249,983	\$1,270,103	\$57,200	\$1,327,303
Approp to Other Funds	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
Total FOC	\$8,966,739	\$6,103,299	\$15,070,038	\$9,555,808	\$5,702,421	\$15,258,229
 Law Library	 \$0	 \$111,437	 \$111,437	 \$0	 \$47,722	 \$47,722
Senior Citizens Services:						
Administration	\$632,283	\$304,703	\$936,986	\$721,453	\$265,846	\$987,299
Prescription Drug 18-59	\$0	\$3,139	\$3,139	\$0	\$0	\$0
Senior Discount Dental	\$0	\$45,556	\$45,556	\$0	\$0	\$0
Prescription Resource	\$76,622	\$6,392	\$83,014	\$81,083	\$5,627	\$86,710
Sr Citizens Legsl Scvs	\$308,640	\$16,194	\$324,834	\$331,879	\$16,326	\$348,205
Senior Day Care Center I	\$354,081	\$26,969	\$381,050	\$386,221	\$26,737	\$412,958
Senior Day Care Center II	\$201,791	\$18,570	\$220,361	\$148,461	\$18,456	\$166,917
Title III/IV Programs	\$378,399	\$21,848	\$400,247	\$367,546	\$20,011	\$387,557
Special Needs	\$0	\$40,973	\$40,973	\$0	\$0	\$0
Total Sr Citizens Svcs	\$1,951,816	\$484,344	\$2,436,160	\$2,036,643	\$353,003	\$2,389,646
Community Mental Health:						
CMH Programs	\$23,627,156	\$128,365,487	\$151,992,643	\$26,268,494	\$129,564,695	\$155,833,189
CMH Grants	\$60,100	\$504,547	\$564,647	\$59,700	\$617,742	\$677,442
Substance Abuse	\$890,700	\$6,918,551	\$7,809,251	\$947,080	\$6,613,511	\$7,560,591
Total CMH	\$24,577,956	\$135,788,585	\$160,366,541	\$27,275,274	\$136,795,948	\$164,071,222
OTHER						
Delinq Pers Prop Collectn Pgm	\$384,002	\$57,210	\$441,212	\$406,076	\$45,496	\$451,572
Building-Rent	\$0	\$740,000	\$740,000	\$0	\$740,000	\$740,000
Jail Facility-Rent	\$0	\$750,000	\$750,000	\$0	\$750,000	\$750,000
Capital Improvement	\$0	\$4,623,392	\$4,623,392	\$0	\$7,121,698	\$7,121,698
Waterway Cleanup	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000
Insurance Reserves	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
Social Services	\$0	\$1,979,133	\$1,979,133	\$0	\$1,979,133	\$1,979,133
Mac/St Clair Employment & Training	\$2,973,215	\$215,764	\$3,188,979	\$3,466,264	\$244,460	\$3,710,724
Pros Attny Coop Reimb	\$1,019,969	\$166,011	\$1,185,980	\$1,075,772	\$136,974	\$1,212,746
Victim Witness	\$294,905	\$29,537	\$324,442	\$313,095	\$21,401	\$334,496
Community Corrections Programs	\$649,798	\$1,680,023	\$2,329,821	\$728,435	\$1,484,143	\$2,212,578
Planning Commission	\$0	\$260,000	\$260,000	\$0	\$260,000	\$260,000
Historical Commission	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
Other Grants	\$0	\$587,207	\$587,207	\$0	\$1,180,524	\$1,180,524
Total Other	\$5,321,889	\$11,268,277	\$16,590,166	\$5,989,642	\$14,143,829	\$20,133,471
Total Other Funds	\$94,572,120	\$200,444,658	\$295,016,777	\$103,785,808	\$202,374,338	\$306,160,146
Total General Fund	\$120,229,205	\$116,895,649	\$237,124,854	\$127,381,954	\$123,695,555	\$251,077,509
Less Adjustments For:						
General Fund Contributions	\$0	(\$73,607,168)	(\$73,607,168)	\$0	(\$78,928,836)	(\$78,928,836)
Telecommunications Revenues	\$0	(\$2,200,647)	(\$2,200,647)	\$0	(\$2,126,825)	(\$2,126,825)
Total	\$0	(\$75,807,815)	(\$75,807,815)	\$0	(\$81,055,661)	(\$81,055,661)
 TOTAL BUDGET	 \$214,801,325	 \$241,532,492	 \$456,333,816	 \$231,167,762	 \$245,014,232	 \$476,181,994

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

SCHEDULE OF CONFERENCE/TRAINING FUNDS TRANSFERRED FROM G/F DEPARTMENTS

<u>DEPARTMENT:</u>	<u>CONFERENCE/ SEMINAR</u>	<u>EMPLOYEE TRAINING</u>
OFFICE OF PUBLIC AFFAIRS	2,034	1,300
CIRCUIT COURT	15,000	0
DISTRICT COURT-ROMEEO	2,000	0
DISTRICT COURT-NEW BALTIMORE	2,000	0
PROBATE-MENTAL DIVISION	2,000	0
PROBATE-WILLS & ESTATES	5,000	0
FAMILY COURT-JUVENILE DIVISION	6,000	3,000
INFORMATION TECHNOLOGY	0	29,035
CORPORATION COUNSEL	0	1,000
COUNTY CLERK	2,700	0
FINANCE DEPARTMENT	0	3,000
RISK MANAGEMENT	0	650
EQUALIZATION	0	5,000
HUMAN RESOURCES	0	15,000
PROSECUTING ATTORNEY	2,500	12,000
TREASURER	2,500	1,000
FACILITIES & OPERATIONS	0	4,700
SHERIFF	840	60,000
EMERGENCY MANAGEMENT	0	500
TECHNICAL SERVICES	0	1,500
PUBLIC WORKS	1,500	0
MSU EXTENSION	0	2,650
MSUE MENTOR	0	400
PLANNING	0	11,000
TOTAL	<u>44,074</u>	<u>151,735</u>

* FUNDS TRANSFERRED TO NON-DEPARTMENTAL ACCOUNT (SEE PAGE 39)

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

CONTRIBUTIONS TO OTHER FUNDS

<u>CONTRIBUTIONS:</u>	2005 ACTUAL	2006 AMENDED BUDGET	2006 YTD 12/29/06	2007 ADOPTED
Court Building-Rent	740,000	740,000	740,000	740,000
Capital Improvement Fund	5,000,000	4,580,758	4,580,758	5,000,000
Sheriff Work Release Facility-Rent	750,000	750,000	750,000	750,000
Capital Project-Liquor Tax	1,790,625	42,634	42,634	2,121,698
Waterway Cleanup	75,000	75,000	0	75,000
Child Care Fund	13,813,504	18,340,247	11,042,741	21,450,297
CMH-10% Match				
-Inpatient & Residential	4,947,064	4,798,652	0	4,809,652
CMH-Substance Abuse Program				
-Sub Abuse Act 106 Funds - Programs	803,720	969,647	0	1,113,228
-Sub Abuse Act 106 Funds - Undesig	0	0	0	0
-MH Jail Substance Abuse	134,245	134,245	0	134,245
Community Corrections	0	417,793	0	444,544
Community Services Agency	887,557	1,227,119	0	1,256,290
Friend of the Court	5,584,093	7,120,559	4,164,045	7,764,247
Grants-Other Grants	537,033	91,851	18,417	100,000
Health Fund:				
-Act 264-Cigarette Tax	347,768	378,217	0	310,752
-County Maintenance of Effort	5,483,212	5,483,212	0	5,483,212
-Excess County Maintenance of Effort	6,764,913	11,084,746	0	12,088,064
-County Maintenance of Effort, Grants	387,628	458,580	0	475,402
Historical Commission	2,169	5,000	0	5,000
Insurance Reserves	0	100,000	0	100,000
Juvenile Court Grants	0	37,631	37,631	0
Law Library	103,955	99,937	0	36,222
Library	2,498,129	3,188,413	0	3,157,636
Macomb County Literacy Program	32,000	32,000	0	32,800
Medical Care Facility	5,065,185	7,753,785	0	5,065,185
MSUE Grants	25,000	25,000	0	25,000
Park Fund	802,655	1,011,806	0	1,045,934
Planning Grants	231,973	260,000	133,630	260,000
Prosecuting Attorney Grants	629,027	748,071	133,743	918,652
Senior Citizen Services	1,640,904	1,856,298	0	1,939,537
Sheriff Grants	815,550	216,834	216,834	647,106
Social Services	29,990	1,579,133	1,044,889	1,579,133
GRAND TOTAL CONTRIBUTIONS	59,922,898	73,607,168	22,905,321	78,928,836